http://www.montgomerytransit.com/ 103 N Perry St Montgomery, Al 36104-3728

Operating Expense per Passenger Mile: Demand Response

12 13 14 15 16 17 18 19 20 21

\$15.00

\$5.00

\$0.00

\$10.00

Unlinked Passenger Trip per Vehicle Revenue Mile: Demand Response

12 13 14 15 16 17 18 19 20 21

Mr. Steven Reed (334) 625-2004

General Information									Financial Information						
Urbanized Area Statistics - 2010 Census Service Consumption Database In							Information		Sources of Operating Funds Expended				Operating Funding Sour		
Montgomery, AL	1,472,489 A	1,472,489 Annual Passenger Miles (PMT)			NTDID: 40044			Fares and Directly Generated			0.0%				
154 Square Miles		324,428 Annual Unlinked Trips (UPT)				Reporter Type: Full Reporter				Local Funds	\$4,377,070	56.6%			
263,907 Population 142 Pop. Rank out of 498 UZAs		1,137 Average Weekday Unlinked Trips 659 Average Saturday Unlinked Trips				Asset Type: Tier II			State Funds		\$0	0.0%			
						Sponsor NTDID:			Federa	al Assistance	\$3,358,525	43.4%	43.4%		
Other UZAs Served		0 🗛	verage Sunday Un	linked Trips		•									
0 Alabama Non-UZA								Tota	Operatin	g Funds Expended	\$7.735.595	100.0%			
						Assets									
Service Area Statistics S			Supplied			Revenue Vehicles 22			Sources of Capital					50.00	
135 Square Mile		nnual Vehicle Rev	enue Miles (VRM)		Service Vehicles		Fares and Directly Generated		\$0	0.0%		56.6%			
205,764 Population		88.824 Annual Vehicle Revenue Hours (VRH)				Service Vehicles 15 Facilities 3			Local Funds			81.4%			
		25 Vehicles Operated in Maximum Service (VO						State Funds		\$232,816 \$0	0.0%				
				or Maximum Service		ane Miles			Federa	al Assistance	\$53,152	18.6%			
					(+		Capital Fun	ding Sources	
			Modal Charac	teristics				Т	otal Capita	al Funds Expended	\$285.968	100.0%		9	
	Vehicles O	perated													
Modal Overview					es of Canital Fur	Capital Funds			Summary of Operating Expenses (OF					18.6%	
		Directly Purchased		Revenue Systems and Facil		100		culture of operation		ng Expenses (OE)					
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total			Labor	\$6.282.276	81.2%			
Demand Response	6	-	\$0	\$13.288	\$0	\$0	\$13,288	Materials and Supplies Purchased Transportation		\$1,103,356	14.3%				
Bus	19	-	\$83,546	\$22,758	\$0	\$166.376	\$272,680			\$0	0.0%				
Total	25		\$83,546	\$36,046	\$0	\$166,376	\$285,968	Other Operating Expenses		\$349,963	4.5%				
								Total Operating Expenses		\$7,735,595	100.0%	81.4%	•		
								Reconciling	OE Cash I	Expenditures	\$0				
								Pu		ransportation					
								(Reported Separately)		\$0					
Operation Characteristics						Annual Vehicle	Annual Vehicle	Fixed Gu		Vehicles Available				Average	
Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Revenue Miles	Revenue Hours		ectional te Miles	for Maximum Service	Vehicles Operated in Maximum Service	6 m	Percent are Vehicles	Fleet Age in Years	
Demand Response	\$1,536,419	\$47.944	\$13,288	120,821	15,828	182,175	13,327	Rou	0.0	Service	Maximum Service	Spa	16.7%	fears 6.0	
Demand Response Bus	\$1,536,419	\$47,944 \$314,393	\$13,288 \$272.680	1.351.668	308.600	1.236.953	75,497		0.0	20	19		5.3%	7.8	
Total	\$7,735,595	\$362,337	\$285,968	1,472,489	324,428	1,419,128	88,824		0.0	20	25		7.4%	7.0	
	<i></i>	0002,001	\$200,000	.,	02-1,120	1,110,120	00,024			21	20				
Performance Measures		Service Efficiency								Service Effect	tiveness				
		Operating Expenses per Opera		ating Expenses per			Operating	Expenses per	enses per Operating Expenses per		Unlinked	Trips per	er Unlinked Trips pe		
Mode	Vehicle Revenue Mile		Vehicle Revenue Hour					assenger Mile Unlinked Passenger Trip		Vehicle Revenue Mile		Vehicle Revenue Hour			
Demand Response		\$8.43		\$115.29		Demand Response		\$12.72		\$97.07		0.1		1.2	
Bus		\$5.01		\$82.11	1	Bus		\$4.59		\$20.09		0.2		4.1	
Total		\$5.45		\$87.09		Total		\$5.25		\$23.84		0.2		3.7	

\$8.00

\$0.00

\$6.00

Operating Expense per Vehicle Revenue Mile: Demand Response

12 13 14 15 16 17 18 19 20 21

Unlinked Passenger Trip per Vehicle Revenue Mile: Bus

0.80

- 0.60

0.20 12 13 14 15 16 17 18 19 20 21 12 13 14 15 16 17 18 19 20 21

Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Automobiles - 0% Equipment - Trucks and other Rubber Tire Vehicles - 0% Facility - Administrative / Maintenance Facilities - 0% Facility - Passenger / Parking Facilities - 0% Rolling Stock - BU - Bus - 0% Rolling Stock - CU - Cutaway - 35%

Notes: ^aDemand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.

\$3.00

\$2.00

\$1.00

Operating Expense per Passenger Mile: Bus

Operating Expense per Vehicle Revenue Mile: Bus

\$4.00

13 14 15 16 17 18 19 20 21 \$0.00

\$6.00

\$4.00

\$2.00

\$0.00

12